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29 August 1983

DD/OP/PACO

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NOTE FOR:

FROM:

C/HRPS

SUBJECT:

HRPS Accomplishments Report:

19 July 1983 - ~~23 August 1983~~ 30 September 1983Standard Estimates and Projections

1. Optimum FY 1983 in-process levels have been computed for SPD using the June 1983 experience. Levels have been computed for the CT, OC, Professional/Technical, and Clerical categories. The most significant change indicated by the new levels was the impact of the recent reductions in OC processing times.

(21) 2. Preliminary FY 1984 manpower projection estimates for CIA and each Directorate was prepared for SPD. Attrition was computed at 110 percent of FY 1983 experience and manpower increase for FY 1984 of 937 was planned. As this was a planning estimate, no attempt was made to seasonalize attrition nor to "firm" Directorate ceiling increases.

3. Biweekly FY 1983 strength and FTE forecasts (Agency-wide and each Directorate) were modeled and the results distributed. The model is now showing an error factor of less than one-tenth of one percent.

4. A review of Agency strength and FTE trends has been prepared for Director of Personnel's use in the August Comptroller's meeting. In general, it shows an attrition rate only slightly above the predicted FY 1983 rate, with the manpower focus changing from holding down EOD's to ensuring a sufficient number to achieve our year-end ceiling.

(1) 5. A Human Resource Management Information System (HRMIS) Report has been produced, reviewed, and highlighted. Anomalies highlighted in the report include earlier than usual separation peaks, an increase in Agency PRA's, and an increase in retirement eligibles.

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19 6. A package of graphics was prepared for the DDO Personnel Officer, which indicates both operational manpower requirements and resources by DDO Division. This material, along with numerical tables and definitions, is based upon the recent CT modeling effort.

7. The probable changes in DDO age groups, based upon the most likely increase in authorized manpower for FY 1984, was modeled for the Director of Personnel. The model displays a DDO employment population that is growing increasingly older as the age shifts from 40/45 to 45/50.

8. Preliminary work was begun for the effort to develop a Personnel Officer requirements model. Modeling possibilities were discussed with the OP/CMO to ensure that the project results would be useful and focused on current issues. A request for data on OP positions and employees has been prepared for I&AB action. The ultimate goal of such a modeling effort would be to determine Personnel Generalist Officer and/or POT requirements.

25X1 9. Additional material has been provided to PMCD [] which provides a tabular and graphic review of attrition from selected technical occupations since FY 1977. This, and several other pending projects, supports PMCD's occupational pay review effort.

10. A review of DDI attrition has been completed for FY 1982 and FY 1983, at the request of DDI Admin. This review shows an FY 1983 attrition rate virtually double that experienced by the DDI in FY 1982.

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Plans and Procedures

11. A Recruiter Guide and Vacancy Notice was prepared for distribution in an effort to locate qualified candidates for vacant HRPS positions. Discussions will be held with OMS/PSD in the near future to ensure that their testing criteria meets HRPS staffing requirements.

14 12. Our new HRPS employee, [] completed a two week OP data base orientation and two courses in the use of the Statistical Analysis System (SAS). As a newcomer to both Office of Personnel and Human Resources Planning Staff, this training will be an invaluable assist to his analytical responsibilities.

Jurimetric Support

25X1 13. [] met with an OGC representative, [] to discuss the retention of material supporting previous jurimetric efforts.

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